New Program/Position/Technology Budget Request
2007 - 2008 BIENNIAL BUDGET

Request Contact Information:

Id: 1537

Department Name: HUMAN RESOURCES
Type of Request: NEW PROGRAM/POSITION - ONGOING
Department Priority: Pending
Request Start Date: 01 / 2007
Approval Status: Mayor Approved

Contact Name: Kerry Sievers
Contact Ext: 2122
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Human Resources Assistant

Narrative description/justification:

Describe your new program and what is driving the request (i.e. external mandates, city policy, public request, etc).

Provide administrative support for Human Resources operations including employment, benefits administration, general office operations and event planning. The position will provide administrative support for day-to-day HR operations to enable existing staff to plan and execute cost-effective programs without having to contract them out to costly consultants.

Describe the benefit of your new program. What changes in public services will the City see if this request is funded? If not funded? Are there any risks to the City if this request is not funded? Is the cost of this program one-time or ongoing?

No additional funding is requested. The cost will be borne by the department by reallocating funding from HR Professional Services and Supplemental to fund the half-time position.

How will your program be funded? Will it be funded from existing resources, a new revenue source, or a reduction in current programs? Please describe.

No additional funding is requested. The cost will be borne by the department by reallocating funding from HR Professional Services and Supplemental to fund the half-time position.

How does your request relate to departmental and citywide goals and priorities.

The position will provide relief from clerical and administrative tasks so that existing staff can continue to provide high quality analysis and program development and implementation - much of which had been performed by consultants, at much higher costs, in years past. The position will also provide administrative support for the implementation of such programs.

What alternatives were considered and why were these rejected in favor of the one being requested? Please describe.

It is more cost-effective for Human Resources to retain an experienced and well-trained employee than to continue the turnover and training that the supplemental "temporary" status inherently requires.

Will your request affect other departments? If so, how. Please describe.

Budget Request Summary:

Year	FTEs	Ongoing Costs	OneTime Costs	Total Costs
2007	0.50	$0	$0	$0
2008	0.50	$0	$0	$0
Total:		$0	$0	$0